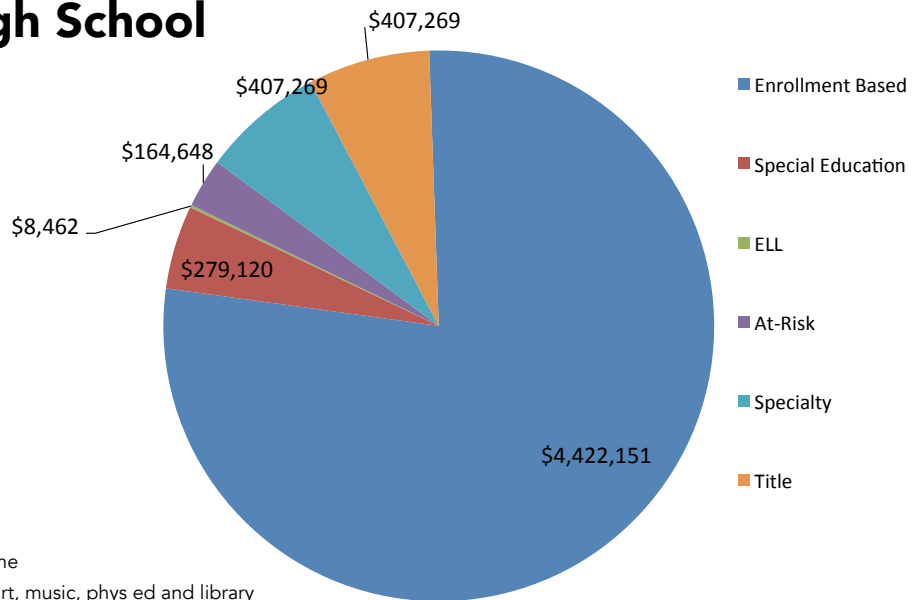


School Without Walls High School

\$5.3M total budget
-\$130.1K from prior year
588 total enrollment
+3 change in enrollment
15% at-risk %
\$164.6K at-risk funds



Budget Notes

- Your school's student enrollment stayed about the same
- Your school's special education budget remained about the same
- Your school received about \$94.1K in funding for supplies for art, music, phys ed and library

Category	Item Name	# of Positions	\$ Amount
School Leadership	Principal	1.0	\$160,213
	Assistant Principal	2.0	\$260,172
	Assistant Principal for Intervention	0.0	\$0
	Assistant Principal for Literacy (APL)	0.0	\$0
	Assistant Principal for 9th Grade Academy	0.0	\$0
Classroom Teachers & Aides	High School Grades Teacher Allocation	24.5	\$2,279,480
	High School CTE Teacher Allocation	0.0	\$0
	High School Department Chair Pilot	0.0	\$0
	JROTC Teacher Matching Funds		\$0
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0
	Additional Middle Grade Teacher Allocation	0.0	\$0
	Elementary Grades (K-5) Teacher & Aide Allocation:		
	Kindergarten Teacher	0.0	\$0
	Kindergarten Aide	0.0	\$0
	1st Grade Teacher	0.0	\$0
	2nd Grade Teacher	0.0	\$0
	3rd Grade Teacher	0.0	\$0
	4th Grade Teacher	0.0	\$0
	5th Grade Teacher	0.0	\$0
	Teacher Leadership Innovation Pilot	0.00	\$0
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:		
	Pre-School Teacher	0.0	\$0
	Pre-School Aide	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0
	Pre-Kindergarten Teacher	0.0	\$0
	Pre-Kindergarten Aide	0.0	\$0
Subtotal		27.5	\$2,699,865

Category	Item Name	# of Positions	\$ Amount
At-Risk Allocation	High School Teacher Investment	0.0	\$0
	HS Athletic & After School Club Coordinator	1.0	\$99,697
	NAF Academy Director & Coordinator	0.0	\$0
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$4,400
	Supplies for Related Arts & Library	0.0	\$72,090
	Computers & Technology Investment	0.0	\$0
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$0
	Middle Grades Teacher Investment	0.0	\$0
	Middle Grades Social-Emotional Support	0.0	\$0
	Middle Grades Exposures & Excursions	0.0	\$0
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
	Additional Attendance Counselors	0.0	\$0
	Extended Day	0.0	\$0
	Specialty Funds	0.0	\$88,167
	Additional At-Risk Payment	0.0	\$0
Subtotal		1.0	\$264,354

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	0.5	\$46,520
	Social Worker	1.5	\$139,560
	Guidance Counselor	2.4	\$223,296
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
Admin	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	1.5	\$59,241
	Registrar	1.0	\$44,387
	Attendance Counselor	1.0	\$53,918
Custodial Support	Custodial Foreman	2.0	\$123,452
	Custodian RW-5	2.0	\$97,700
	Custodian RW-3	1.0	\$38,141
Subtotal		15.9	\$1,045,953

Category	Item Name	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$68,032
	Administrative Premium/Custodial Overtime	\$51,156
	Custodial NPS	\$7,228
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Extended Hours for HS Computer Lab	\$12,240
	9th Grade Academy Supplies	\$0
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$516,228
	Specialty Allocation	\$407,269
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
Subtotal		\$1,062,154

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teachers	1.0	\$93,040
	Special Education Aides	0.0	\$0
	Special Education Behavior Technicians	0.0	\$0
English Language Learner Positions	ELL Teachers	0.1	\$8,462
	ELL Aides	0.0	\$0
	ELL Counselors	0.0	\$0
Related Arts	Related Arts Teacher Allocation (Elementary Grades only):		
	Art		
	Music		
	Physical Education		
	World Language	0.0	\$0
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$14,781
Subtotal		2.1	\$209,324

Category	Item Name	# of Positions	\$ Amount
After-School Program	After-School Program Teacher	0	\$0
	After-School Program Aide	0	\$0
	After-School Program Administrative Assistant	0	\$0
Credit Recovery	Evening Credit Recovery Program Funds		\$0
Subtotal		0.0	\$0

Category	Item Name	\$ Amount
Title Allocation	Title I – Instruction	\$0
	Title I – Parental Involvement	\$0
	Title II	\$14,750
	Subtotal	\$14,750

Total Number of Positions Allocated (excluding ASP) 46.5
Total Dollar Amount Allocated \$5,296,400